

Office of the
Legislative Fiscal Analyst

FY 2002 Budget Recommendations

Joint Appropriations Subcommittee for
Health and Human Services

Utah Department of Health
Epidemiology and Laboratory Services

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1.0 Department of Health – Epidemiology and Laboratory Services

Summary

The Division of Epidemiology and Laboratory Services encompasses a director's office, three programs within the State Health Laboratory and three programs associated with community health services.

	Analyst FY 2002 Base	Analyst FY 2002 Changes	Analyst FY 2002 Total
Financing			
General Fund	4,527,300		4,527,300
Federal Funds	5,931,900		5,931,900
Dedicated Credits Revenue	1,684,700		1,684,700
GFR - State Lab Drug Testing			
Account	196,400		196,400
Transfers	635,300		635,300
Total	<u>\$12,975,600</u>	<u>\$0</u>	<u>\$12,975,600</u>
Programs			
Director's Office	979,200		979,200
Environmental Chemistry and			
Toxicology	1,936,400		1,936,400
Laboratory Improvement	889,500		889,500
Microbiology	1,905,300		1,905,300
HIV/AIDS/TB			
Control/Refugee Health	4,699,500		4,699,500
Food Safety and			
Environmental Health	441,600		441,600
Epidemiology	2,124,100		2,124,100
Total	<u>\$12,975,600</u>	<u>\$0</u>	<u>\$12,975,600</u>
FTE/Other			
Total FTE	131		131

2.0 Issues: Epidemiology and Laboratory Services

2.1 Toxicology Services for Law Enforcement

Increasingly, the Health Laboratory is being utilized in criminal investigations. Law enforcement officials rely on the lab to run toxicology test on drivers suspected of driving under the influence of alcohol or other substances, new “date rape” drugs, and other substance abuses. The lab’s work and findings are necessary to prosecute offenders. Because the workload is increasing so much, the request is made to hire one additional FTE and related expenses. The Analyst recommends that the Subcommittee consider this item for prioritized funding. The amount is \$110,400, from the General Fund.

2.2 Donation of Laboratory Equipment Intent

The Legislature approved intent language to allow the donation of laboratory equipment. No equipment has been donated during the past three years.

3.1 Epidemiology and Laboratory Services – Director’s Office

Recommendation The Analyst recommends a budget of \$979,200 for the Director's Office for FY 2002. The Analyst's recommendation includes the continuation of eight FTE positions. The FY 2002 recommended General Fund level is slightly less than the FY 2001 level.

The FY 2001 shows a beginning nonlapsing balance of \$203,900. This is from General Fund appropriations approved for the replacement of laboratory equipment. The division has been prudent in its use of the funding for equipment by reserving the funding for the most essential items and for unexpected failures of equipment. The division expects to continue using the funding as it has in the past. The Analyst shows the usage of the full amount (\$230,900) in FY 2001 but if it is not spent, it will be carried forward to FY 2002.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	647,700	622,500	612,300	(10,200)
General Fund, One-time	1,700			
Federal Funds	142,187	1,127,500	366,900	(760,600)
Dedicated Credits Revenue	535			
Beginning Nonlapsing	430,420	203,900		(203,900)
Closing Nonlapsing	(203,893)			
Lapsing Balance	10,535			
Total	\$1,029,184	\$1,953,900	\$979,200	(\$974,700)
Expenditures				
Personal Services	435,303	434,100	424,400	(9,700)
In-State Travel	621	600	600	
Out of State Travel	7,188	6,500	6,500	
Current Expense	116,627	99,700	99,200	(500)
DP Current Expense	95,065	81,600	81,600	
DP Capital Outlay	3,637			
Capital Outlay	228,556	237,900		(237,900)
Other Charges/Pass Thru	142,187	1,093,500	366,900	(726,600)
Total	\$1,029,184	\$1,953,900	\$979,200	(\$974,700)
FTE/Other				
Total FTE	8	8	8	

Purpose The Division of Epidemiology and Laboratory Services was formed during FY 1996 with the consolidation of other divisions within the Department. This program provides administration of public health and environmental health programs. These programs include environmental chemistry and toxicology, laboratory licensure, microbiology, HIV/AIDS/refugee services, food safety and environmental health, and epidemiology.

**Administration/
Service Cost
Breakdown Intent
Language**

The 2000 Legislature also approved this item of intent language for this division:

It is the intent of the Legislature that the budget analysis for the Department of Health be presented with a breakdown between costs of administration and services delivered.

The Department reports that this program budget is 15 percent administration. The Department reports that all the other program budgets within this line item have no administrative functions within them. Factoring the administration in this program over the entire line item leaves an administrative factor of 2.1 percent.

**Previous Budget
Increases**

The 1996 Legislature appropriated \$240,000 in one-time funds for the purchase of new laboratory equipment. The 1997 Legislature added \$286,300 to that figure. These funds were designated as non-lapsing by intent language. In addition to these appropriations, the division was given non-lapsing authorization in the 2000 Legislature in House Bill 1 for \$160,000 worth of laboratory equipment, if the funds were not spent by the end of FY 2000.

Intent Language

The Legislature approved the following intent language to allow the donation of laboratory equipment.

It is the intent of the Legislature that the Division of Epidemiology and Laboratory Services may receive donated laboratory equipment and shall use such donated equipment for the purpose of promoting and protecting the public health.

Response

The purpose of this intent language is to allow the division to receive donated equipment in conjunction with Department of Environmental Quality (DEQ) fines. No equipment has been donated during the past three years. However, the Analyst recommends the continuation of this intent language, as it allows the division the room and the authority to negotiate fines. If it is not required, it has no effect.

3.2 Epidemiology and Laboratory Services - Environmental Chemistry and Toxicology

Recommendation The Analyst recommends a budget of \$1,936,400 and a staffing level of 30 FTEs for FY 2002.

The dedicated credits (\$297,100) come from fees charged by the Health Laboratory, as authorized in the Appropriations Act. The Analyst's projection for fees reflects the level of collections over the past few years. The major portions of the \$81,600 listed as Revenue Transfer are from the Department of Environmental Quality and the Department of Natural Resources for laboratory testing provided by this bureau.

During the 1998 Legislative session, House Bill 71, "Alcohol and Drug Testing Fee", passed which established a new restricted fund and provides annual funding to cover the costs of the lab's drug and alcohol tests for state and local law enforcement agencies. The Analyst recommends increasing this revenue source to \$196,400.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	1,342,500	1,395,500	1,361,300	(34,200)
General Fund, One-time	3,700			
Dedicated Credits Revenue	289,178	293,500	297,100	3,600
GFR - State Lab Drug Testing				
Account	150,000	149,400	196,400	47,000
Transfers	80,076	89,600	81,600	(8,000)
Lapsing Balance	53,619			
Total	\$1,919,073	\$1,928,000	\$1,936,400	\$8,400
Expenditures				
Personal Services	1,484,089	1,511,500	1,505,000	(6,500)
In-State Travel	1,308	1,300	1,300	
Out of State Travel	6,375	5,700	5,700	
Current Expense	397,580	389,700	404,600	14,900
DP Current Expense	24,527	19,800	19,800	
Capital Outlay	5,194			
Total	\$1,919,073	\$1,928,000	\$1,936,400	\$8,400
FTE/Other				
Total FTE	30	30	30	1

Purpose

The Bureau of Environmental Chemistry and Toxicology provides testing of water, soil, and air to monitor the environment to assure compliance with health and safety standards, and to respond to emergencies such as chemical spills. The tests, requested primarily by the Department of Environmental Quality and the Department of Natural Resources, assist those departments in carrying out their missions. The Bureau also provides drug and alcohol analysis needed by law enforcement agencies to support driving under the influence violations, including automobile homicide. In addition, the Bureau provides testing for drug, alcohol, and other poisons in autopsy specimens to assist the Office of the Medical Examiner in determining the cause and manner of death.

The following table shows the laboratory workload for this bureau for the fiscal years 1997 through 2000.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Inorganic Chemistry Section	112,122	103,540	120,804	113,576
Radiation Chemistry	418	532	624	389
Organic Chemistry	2,630	3,960	3,412	3,226
Law Enforcement Toxicology	12,579	13,577	12,231	12,997
Medical Examiner Toxicology	6,188	6,598	6,752	6,981
Totals	<u>133,937</u>	<u>128,207</u>	<u>143,823</u>	<u>137,169</u>

The overall number of examinations decreased 5% from FY 1999 to FY 2000. This was due to some personnel turnover, which required training time, some successive equipment failures, and the completion of a large monitoring project that was funded by fee for service (ICR project).

Law Enforcement and Medical Examiner Toxicology shows a small increase in workload. The laboratory is being asked to look for more drugs and finding more drugs per case. As a result, this takes much more personnel time to complete and process the average case. Consequently, the average turn around time is increasing.

**Enhancement of
Toxicology Services
for Law
Enforcement**

Law enforcement agencies' requests for assistance from the Health Laboratory in criminal investigations are increasing. Law enforcement officials rely on the lab to run toxicology test on drivers suspected of driving under the influence of alcohol or other substances, new "date rape" drugs, and other substance abuses. The lab's work and findings are necessary to prosecute offenders. The Analyst recommends that the Subcommittee consider this item for prioritized funding. The amount is \$110,400, from the General Fund.

3.3 Epidemiology and Laboratory Services - Laboratory Improvement

Recommendation

The Analyst has recommended a budget for this Bureau of \$889,500 for FY 2002. The recommended General Fund level of \$397,500 is slightly less than the FY 2001 estimated level.

The recommended level of dedicated credits of \$396,200 is the amount projected to be collected from laboratory fees.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
Financing				
General Fund	461,100	413,300	397,500	(15,800)
General Fund, One-time	1,300			
Federal Funds	120,299	85,200	95,800	10,600
Dedicated Credits Revenue	348,415	404,000	396,200	(7,800)
Lapsing Balance	(5,498)			
Total	\$925,616	\$902,500	\$889,500	(\$13,000)
Expenditures				
Personal Services	765,005	759,900	743,900	(16,000)
In-State Travel	3,411	1,200	1,200	
Out of State Travel	41,765	37,600	37,600	
Current Expense	90,004	92,500	95,200	2,700
DP Current Expense	25,431	11,300	11,600	300
Total	\$925,616	\$902,500	\$889,500	(\$13,000)
FTE/Other				
Total FTE	19	19	19	

Purpose

The Bureau of Laboratory Improvement sets and enforces standards for those laboratories that perform tests that impact public health.

The following table shows the total number of laboratory service units (certifications and inspections, safety, training, internal quality assurances, and other support functions for the laboratory) accomplished during the past four years.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Service Units	5,616	5,893	5,380	6,748
Sample receiving	3,776	6,218	6,785	7,959
Totals	<u>9,392</u>	<u>12,111</u>	<u>12,165</u>	<u>14,707</u>

3.4 Epidemiology and Laboratory Services - Microbiology

Recommendation The Analyst recommends a total FY 2002 budget of \$1,905,300, with \$544,800 from the General Fund.

This budget has increased over the past few years, due mostly to the following two factors: (1) new federal grants for bioterrorism have added over \$1.5 million during FY 2001, and (2) enhancing the newborn screening process. Approximately 2/3 of the dedicated credits come from metabolic screening fees, with the remainder from the other laboratory fees. The major portion of Revenue Transfers is for tests performed for other programs within the Department of Health, specifically the Bureaus of HIV/AIDS/TB Control and Epidemiology.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	489,900	534,800	544,800	10,000
General Fund, One-time	900			
Federal Funds	129,071	146,300	142,800	(3,500)
Dedicated Credits Revenue	1,036,660	982,000	991,400	9,400
Transfers	229,868	344,100	226,300	(117,800)
Lapsing Balance	(26,389)			
Total	\$1,860,010	\$2,007,200	\$1,905,300	(\$101,900)
Expenditures				
Personal Services	1,011,290	1,115,900	1,038,100	(77,800)
In-State Travel	383	400	400	
Out of State Travel	7,214	11,100	8,700	(2,400)
Current Expense	744,080	800,400	817,100	16,700
DP Current Expense	28,357	18,500	36,000	17,500
DP Capital Outlay		7,500		(7,500)
Capital Outlay	68,686	48,400	5,000	(43,400)
Other Charges/Pass Thru		5,000		(5,000)
Total	\$1,860,010	\$2,007,200	\$1,905,300	(\$101,900)
FTE/Other				
Total FTE	21	23	22	(1)

Purpose

The Bureau of Microbiology provides laboratory support services for local health departments; hospitals, clinics, labs, and physicians throughout Utah; the Utah Department of Agriculture; State Mosquito Abatement; the Department of Environmental Quality; the Division of Community and Family Health Services; and the State Medical Examiner. The areas of support include newborn screening, HIV, sexually-transmitted diseases, arbovirus surveillance, virology, rabies testing, bacteriology, mycology, mycobacteriology, parasitology, as well as outbreak control (food and waterborne), and testing of swimming pools, drinking water, water pollution, water microbiology, drinking water parasitology, and virology.

The following table shows the bureau's workload for the past several years.

LABORATORY WORKLOAD (Tests)				
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bacteriology Section	45,251	43,005	43,065	39,730
Virology Section	71,405	70,945	65,966	66,528
Immunology Section	74,557	70,799	52,387	75,013
Newborn Screening	212,495	220,431	228,273	377,113
Molecular Biology			592	1,687
Totals	<u>403,708</u>	<u>405,180</u>	<u>390,283</u>	<u>560,071</u>

3.5 Epidemiology and Laboratory Services - HIV/AIDS/TB Control/Refugee Health

Recommendation

The Analyst recommends \$4,699,700 for this bureau for FY 2002. Federal funds comprise the largest single source of funding for this bureau – approximately 80 percent of the total budget is from the Ryan White grant and AIDS prevention and surveillance. The bureau also receives funding from the Department of Workforce Services for TB treatment for refugees, which is included as a Revenue Transfer.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	715,800	690,100	679,300	(10,800)
General Fund, One-time	1,200			
Federal Funds	3,003,862	3,809,300	3,756,300	(53,000)
Transfers	136,047	264,400	263,900	(500)
Lapsing Balance	(10,452)			
Total	\$3,846,457	\$4,763,800	\$4,699,500	(\$64,300)
Expenditures				
Personal Services	969,505	1,060,000	1,033,900	(26,100)
In-State Travel	7,514	15,700	15,900	200
Out of State Travel	32,018	46,400	41,900	(4,500)
Current Expense	1,675,553	2,537,800	2,543,500	5,700
DP Current Expense	43,773	45,100	46,000	900
Other Charges/Pass Thru	1,118,094	1,058,800	1,018,300	(40,500)
Total	\$3,846,457	\$4,763,800	\$4,699,500	(\$64,300)
FTE/Other				
Total FTE	21	21	21	

Purpose

The Bureau of HIV/AIDS, Tuberculosis Control and Refugee Health focuses its efforts in the five major areas of (1) HIV Prevention, (2) Surveillance of HIV and AIDS and Tuberculosis, (3) HIV/AIDS Treatment and Care, (4) Tuberculosis Control, and (5) Refugee Health. Services are provided by bureau staff and through contracts with other governmental agencies, local health departments, private agencies, and community-based organizations. Federal funding sources are the Centers for Disease Control and Prevention (CDC); Health Resources Services Administration (HRSA); Administration for Children and Families, Office of Refugee Resettlement, Department of Health and Human Services; and the Office of Family Support, Utah Department of Workforce Services.

The mission of the Bureau of HIV/AIDS/TB Control/Refugee Health is to protect the public health by:

1. documenting and analyzing the incidence and prevalence of tuberculosis and HIV disease,
2. implementing strategies to prevent and control tuberculosis and HIV infection, and

3. providing treatment and care services to refugees and other individuals with HIV disease or tuberculosis.

HIV/AIDS

Prevention

Education Program

The goal of the HIV/AIDS Education Program is to provide education and training programs which emphasize reduction and prevention for diverse populations, including individuals at high risk (men who have sex with men, youth, women, injecting drug users, and ethnic populations).

The Community Planning Committee (CPC) was mandated by the Centers for Disease Control and Prevention in 1994. Every state is required to establish a planning committee that is representative of the epidemic for their state. The Utah Community Planning Committee was established in 1994 and helps to develop a comprehensive HIV prevention plan for the State.

Counseling, Testing, Referral, Partner Notification (CTRPN)

This program provides confidential HIV/AIDS pre- and post-test counseling, testing, and referral. Approximately 6,500 individuals are tested annually at clinic sites (local health departments). Another 100 individuals who have reported occupational exposures and the source patients involved in those exposures also receive services. Nearly 450 individuals test at a designated anonymous test site at Salt Lake City/County Health Department. Partner counseling was provided to at least 47 individuals and 94 of their partners received counseling and referral services in FY 1999. Other services include post-test positive counseling at the Utah State Prison where HIV testing is mandatory by statute. The program also specifically handles other counseling and testing activities involved in several judicial statutes that pertain to individuals exposed through sexual assaults, prostitution, and child abuse situations.

HIV/AIDS

Surveillance

Program

Surveillance program activities include public health efforts to study HIV/AIDS morbidity and prevalence within the state. HIV/AIDS data are analyzed by demographic factors, i.e. race, risk, age, and gender in order to determine infection trends and to formulate strategies.

The incidence rate of new cases has been decreasing over the past few years, as is shown in the following table.

<u>New AIDS Cases</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000 *</u>
HIV	88	69	37	54	36
AIDS	187	149	143	147	72
Total	275	218	180	201	108

* Through June 2000

The Surveillance Program also documents tuberculosis infection and disease in Utah. The program works closely with laboratories and health providers in order to encourage disease reporting to the Department.

HIV/AIDS Treatment and Care

The goal of the Title II program is to provide for the development, organization, coordination, and operation of a more effective and cost-effective system for the delivery of essential services to individuals and families with HIV disease. Individuals and their families affected by HIV are provided essential health and support services if they are not covered or are under-insured by private health insurance and do not qualify for Medicaid, Medicare, or other state or local programs. These activities are accomplished primarily through an HIV care consortium, a home and community based care program, and an HIV drug assistance program.

The home health program, established in 1990, provides the following services: homemaker, health aide, personal care, routine diagnostic tests administered in the home and durable medical equipment.

The AIDS Drug Assistance Program (ADAP), established in 1987, assists people living with HIV/AIDS to access AIDS-related medications.

The Health Insurance Continuation Program pays all or part of a person's health insurance premium if the person has HIV disease and is eligible to COBRA their health benefits. A premium payment program assists individuals with HIV disease who are not eligible for other insurance coverage, to obtain insurance through the Utah Comprehensive Health Insurance Pool (HIP), by providing monthly premium payments.

Supportive services provide individuals with HIV the following services: dental services, mental health counseling, transportation, benefits advocacy, eye exams and glasses, legal advocacy, information on living with HIV disease, nutrition services, and substance abuse services.

Between July 1996 and June 1999, a total of 525 individuals received AIDS drugs, another 41 received home health services and 68 received insurance continuation. The table below reflects the increase of use of services by individuals who have been diagnosed with HIV.

<u>Services Received</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
ADAP	125	180	220	209
Home Health	12	17	12	11
Insurance Continuation	12	18	30	51

Tuberculosis (TB) Control Program

The goal of the Tuberculosis (TB) Control Program is to reduce the incidence of TB in Utah through prompt identification and treatment of active TB cases, and the investigation and treatment of those who may have been in contact with someone with active TB. Medications, medical expertise, and public health nursing are provided at no charge to the client. The program also provides preventive treatment to those with TB infection that has not progressed to the disease.

TB is a preventable disease, but if contracted is curable, when promptly and properly treated. The Program follows the guidelines established by the CDC for treatment, isolation, and testing. Cases in Utah are consistently treated with four-drug therapy because of persistent drug resistance. Homeless and foreign-born individuals are most susceptible to TB disease and infection in Utah.

Between January 1994 and August 31, 1999, a total of 276 cases of active TB were reported and treatment was initiated. Between January 1, 1999 and August 31, 1999, four cases of drug-resistant TB were reported and treated.

<u>TB Cases</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000 *</u>
TB Cases	58	36	52	40	49
Drug-resistant cases	7	3	7	7	11
* Provisional data					

Refugee Health Program

This federally-funded program provides health screening and follow-up to newly arriving refugees in the State. Health screening is essential to protect Utah's resident population from exposure to communicable diseases and related problems.

From January 1, 1999 through August 31, 1999, refugees arrived in Utah, primarily from Bosnia, Croatia, Somalia, and Iraq. Most of the refugees have one or more medical conditions which require follow-up care. Local health departments and resettlement agencies identified 4 refugees who were infected with TB upon admission to the United States. No cases of active TB disease have been identified in newly arriving refugees during the past two years.

<u>Refugees</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000 *</u>
Total Refugees	827	1,200	1,160	1,123	743
Refugees with TB	5	15	11	5	3
* Through June 2000					

3.6 Epidemiology and Laboratory Services - Food Safety and Environmental Health

Recommendation

The Analyst recommends a budget of \$441,600 for this bureau for FY 2002. The recommended level of \$18,000 of Revenue Transfer comes from the State Office of Education for its summer food inspection program at various schools throughout the State. The inspections are required by the Department of Education and are done by the local health departments.

	2000	2001	2002	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	421,200	426,800	422,000	(4,800)
General Fund, One-time	700			
Federal Funds		1,600	1,600	
Transfers	17,892	18,000	18,000	
Lapsing Balance	(16,762)			
Total	\$423,030	\$446,400	\$441,600	(\$4,800)
Expenditures				
Personal Services	191,305	201,700	197,100	(4,600)
In-State Travel	2,076	3,600	3,600	
Out of State Travel	2,532	3,200	3,200	
Current Expense	13,223	16,700	16,500	(200)
DP Current Expense	4,743	5,300	5,300	
Other Charges/Pass Thru	209,151	215,900	215,900	
Total	\$423,030	\$446,400	\$441,600	(\$4,800)
FTE/Other				
Total FTE	4	4	4	

Purpose

The Bureau of Food Safety and Environmental Health, in conjunction with local health departments, protects the health of Utahns and visitors to the state from many agents of disease. Responsibilities include food protection, plumbing code, clean indoor air, swimming pools, recreation areas, schools, hotels and motels, and public buildings. The Bureau serves as the health expert on inter-agency committees; develops state rules; implements compliance monitoring procedures and standards; provides technical assistance, training, and consultation to local health departments, other agencies, industry and the public; serves as health liaison with many federal agencies; assesses health protection needs; and evaluates the service delivery system in order to make policy recommendations.

3.7 Epidemiology and Laboratory Services - Epidemiology

Recommendation

The Analyst recommends a funding level of \$2,124,100 for the Epidemiology program for FY 2002. The \$45,500 listed as Revenue Transfer comes from the Immunization program within the Division of Community and Family Health Services for surveillance.

This program is receiving a significant increase in Federal Funds in FY2001. These include an increase in Infectious Disease funding (\$123,000), Child Asthma (\$100,000), and Bioterrorism (\$210,000). Those three grants, however, show projected decreases for FY 2002.

	2000 Actual	2001 Estimated	2002 Analyst	Est/Analyst Difference
Financing				
General Fund	548,200	518,800	510,100	(8,700)
General Fund, One-time	1,300			
Federal Funds	1,098,284	1,762,200	1,568,500	(193,700)
Transfers	37,072	55,300	45,500	(9,800)
Lapsing Balance	(9,007)			
Total	\$1,675,849	\$2,336,300	\$2,124,100	(\$212,200)
Expenditures				
Personal Services	1,118,058	1,359,300	1,328,400	(30,900)
In-State Travel	12,127	27,200	20,100	(7,100)
Out of State Travel	28,082	45,900	39,500	(6,400)
Current Expense	194,235	432,700	298,100	(134,600)
DP Current Expense	42,365	62,600	43,900	(18,700)
Other Charges/Pass Thru	280,982	408,600	394,100	(14,500)
Total	\$1,675,849	\$2,336,300	\$2,124,100	(\$212,200)
FTE/Other				
Total FTE	24	28	28	

Purpose

The Bureau of Epidemiology is responsible for the detection, investigation, and control of communicable and infectious diseases. The Bureau operates three programs:

- Communicable Disease Control
- Environmental Epidemiology
- Sexually Transmitted Disease Control
- Surveillance

The Bureau provides assistance and training to local health departments, physicians, hospitals, and schools. The agency also identifies carriers of sexually transmitted diseases and provides partner notification services.

Communicable Disease Control

The goal of this program is to quickly identify disease outbreaks and prevent their spread as well as to provide assistance to citizens and health care providers regarding communicable and infectious diseases.

Standard epidemiological methods include surveillance of disease to determine baseline levels and recognize disease outbreaks; investigation of outbreaks, both of known and newly recognized pathogens; characterization of risk factors; and evaluations of interventions.

The Center for Disease Control and Prevention provided grant money to improve epidemiological and laboratory capacity for the control of infectious diseases. The five-year grant began in September 1997.

The following table shows a sampling of the cases handled by this program.

<u>Number of Cases Reported</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000 Est.</u>
Viral Hepatitis (all types)	648	284	111	100
Salmonellosis	271	355	566	500
Shigellosis	101	48	60	80

Environmental Epidemiology

In recent years, scientists and the public have become more aware that some occupational and environmental exposures present a serious risk of chronic illness, disability, and even death. In order to identify and evaluate these risks, this program conducts a variety of investigations and gathers information regarding a variety of exposures.

Three new grants were received this year, “Asthma Surveillance”, “Child Lead (Medicaid)”,” and “Hazard Assessment for Emergency Events”. The grants increase surveillance capacity and assessment expertise for occupational and environmental diseases.

This program provides assistance and consultation to staff in the Department, other state agencies, local health departments, health care providers, and to the general public regarding issues related to environmental health and infection control. A historical summary of the program's activities is shown in the following table.

<u>Activities</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000 Est.</u>
Consultations provided	237	396	230	300
Investigations conducted	28	24	19	30
Elevated blood lead levels				
Adults	263	186	353	220
Children	71	97	55	70

Sexually Transmitted Diseases (STDs)

More than 40 sexually transmissible diseases are known to occur in Utah. Major efforts concern the control of gonorrhea, syphilis, chlamydia, and herpes through identifying and treating patients and their sexual contacts in order to decrease the rate of new infections. The following table shows the STD cases identified since 1996.

<u>Number of Cases Identified</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000 Est.</u>
Syphilis (Primary & Secondary)	5	4	2	2
Gonorrhea	278	235	254	230
Chlamydia	1,760	2,216	2,220	2,255

Surveillance

The Surveillance Program was formed to respond to national efforts to improve disease reporting, expand electronic surveillance and data management systems and respond to bioterrorism. Several CDC grants fund this program.

4.0 Additional Information: Epidemiology and Laboratory Services

4.1 Funding History

	1998	1999	2000	2001	2002
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	4,380,300	4,495,000	4,626,400	4,601,800	4,527,300
General Fund, One-time			10,800		
Federal Funds	3,266,034	4,085,427	4,493,703	6,932,100	5,931,900
Dedicated Credits Revenue	1,584,971	1,604,757	1,674,788	1,679,500	1,684,700
GFR - State Lab Drug Testing					
Account		150,000	150,000	149,400	196,400
Transfers	506,435	488,591	500,955	771,400	635,300
Beginning Nonlapsing	501,024	320,419	430,420	203,900	
Closing Nonlapsing	(320,418)	(430,419)	(203,893)		
Lapsing Balance	(10,136)	(23,847)	(3,954)		
Total	\$9,908,210	\$10,689,928	\$11,679,219	\$14,338,100	\$12,975,600
Programs					
Director's Office	894,118	744,498	1,029,184	1,953,900	979,200
Environmental Chemistry and					
Toxicology	1,799,582	1,844,017	1,919,073	1,928,000	1,936,400
Laboratory Improvement	868,928	853,298	925,616	902,500	889,500
Microbiology	1,443,059	1,467,272	1,860,010	2,007,200	1,905,300
HIV/AIDS/TB					
Control/Refugee Health	3,242,460	4,050,386	3,846,457	4,763,800	4,699,500
Food Safety and					
Environmental Health	425,184	423,338	423,030	446,400	441,600
Epidemiology	1,234,879	1,307,119	1,675,849	2,336,300	2,124,100
Total	\$9,908,210	\$10,689,928	\$11,679,219	\$14,338,100	\$12,975,600
Expenditures					
Personal Services	5,489,007	5,463,948	5,974,555	6,442,400	6,270,800
In-State Travel	27,158	25,988	27,440	50,000	43,100
Out of State Travel	74,357	92,867	125,174	156,400	143,100
Current Expense	2,990,446	2,785,539	3,231,302	4,369,500	4,274,200
DP Current Expense	236,815	218,742	264,261	244,200	244,200
DP Capital Outlay	5,877	10,668	3,637	7,500	
Capital Outlay	261,872	138,449	302,436	286,300	5,000
Other Charges/Pass Thru	822,678	1,953,727	1,750,414	2,781,800	1,995,200
Total	\$9,908,210	\$10,689,928	\$11,679,219	\$14,338,100	\$12,975,600
FTE/Other					
Total FTE	119	124	126	131	131

4.1 Federal Funds

Program		FY 2000 Actual	FY 2001 Estimated	FY 2002 Analyst
Director's Office	Federal	\$142,187	\$1,127,500	\$366,900
Bioterrorism Grant	Required State Match			
	Total	142,187	1,127,500	366,900
Laboratory Improvement	Federal	\$120,299	\$85,200	\$95,800
CLIA	Required State Match			
	Total	120,299	85,200	95,800
Microbiology	Federal	129,071	146,300	142,800
Bioterrorism	Required State Match			
	Total	129,071	146,300	142,800
HIV/AIDS/TB Control/Refugee Health	Federal	8,700	0	0
Preventative Block Grant	Required State Match			
	Total	8,700	0	0
HIV/AIDS/TB Control/Refugee Health	Federal	811,164	885,800	888,000
AIDS Prevention	Required State Match			
	Total	811,164	885,800	888,000
HIV/AIDS/TB Control/Refugee Health	Federal	133,067	155,000	155,000
AIDS Surveillance	Required State Match			
	Total	133,067	155,000	155,000
HIV/AIDS/TB Control/Refugee Health	Federal	1,742,682	2,439,100	2,388,100
Ryan White Federal Grant	Required State Match			
	Total	1,742,682	2,439,100	2,388,100
HIV/AIDS/TB Control/Refugee Health	Federal	266,123	264,500	260,400
TB Elimination	Required State Match			
	Total	266,123	264,500	260,400
HIV/AIDS/TB Control/Refugee Health	Federal	42,126	64,900	64,900
Refugee General	Required State Match			
	Total	42,126	64,900	64,900
Food Safety and Environmental Health	Federal	0	1,600	1,600
FDA Travel	Required State Match			
	Total	0	1,600	1,600

Program		FY 2000 Actual	FY 2001 Estimated	FY 2002 Analyst
Epidemiology	Federal	93,700	93,700	93,700
Preventive Block Grant	Required State Match			
	Total	93,700	93,700	93,700
Epidemiology	Federal	223,118	224,400	244,700
STD Federal Grant	Required State Match			
	Total	223,118	224,400	244,700
Epidemiology	Federal	186,328	168,200	162,800
STD Infertility	Required State Match			
	Total	186,328	168,200	162,800
Epidemiology	Federal	217,664	340,000	318,000
Infectious Diseases	Required State Match			
	Total	217,664	340,000	318,000
Epidemiology	Federal	73,017	85,700	81,500
Work-Related Burns	Required State Match			
	Total	73,017	85,700	81,500
Epidemiology	Federal	58,948	110,000	91,400
Health Hazard	Required State Match			
	Total	58,948	110,000	91,400
Epidemiology	Federal	67,858	142,200	122,600
Child Lead Prevention	Required State Match			
	Total	67,858	142,200	122,600
Epidemiology	Federal	57,050	139,300	104,500
Child Lead Med	Required State Match			
	Total	57,050	139,300	104,500
Epidemiology	Federal	29,650	58,700	50,500
Surv Hazard EE	Required State Match			
	Total	29,650	58,700	50,500
Epidemiology	Federal	38,260	135,400	101,500
Child Asthma	Required State Match			
	Total	38,260	135,400	101,500
Epidemiology	Federal	52,692	264,600	197,300
Bioterrorism	Required State Match			
	Total	52,692	264,600	197,300
	Federal	4,493,704	6,932,100	5,932,000
	Required State Match	0	0	0
	Total	\$4,493,704	\$6,932,100	\$5,932,000

4.3 Fees

	<u>Current</u> <u>FY 2000-01</u>	<u>Proposed</u> <u>FY 2001-02</u>	<u>Difference</u>	<u>Projected</u> <u>Revenue</u>
EPIDEMIOLOGY AND LABORATORY SERVICES				
Bureau of Environmental Chemistry and Toxicology				
Chain of Custody Sample Handling	10.00	10.00	0.00	1,100
Priority Handling of Samples (Surcharge)				
Minimum charge	10.00	10.00	0.00	30
Expert Preparation Time (Research), per hour	25.00	25.00	0.00	50
Expert Witness Fee (Portal to Portal), per hour	50.00	50.00	0.00	150
Drinking Water Tests				
Lead and Copper (Metals Type 8)	28.00	28.00	0.00	16,800
Drinking Water Organic Contaminants				
THMs EPA Method 502.2	75.00	75.00	0.00	15,000
Maximum Total Potential THM Method 502.2	80.00	80.00	0.00	640
Other Drinking Water Organic Tests:				
Haloacetic Acids Method 6251B	130.00	130.00	0.00	26,000
Haloacetonitriles Method 551	100.00	100.00	0.00	0
TOX	100.00	100.00	0.00	0
Chlorate/Chlorite	25.00	25.00	0.00	500
Chloral Hydrate/THM	100.00	100.00	0.00	0
Bromide	25.00	25.00	0.00	0
Bromate	30.00	30.00	0.00	600
Chlorite	25.00	25.00	0.00	0
Ion Chromatography (multiple ions)	50.00	50.00	0.00	12,500
UV Absorption	15.00	15.00	0.00	750
TOC	20.00	20.00	0.00	4,000
Primary Inorganics and Heavy Metals				
(Type 9 Chemistry) (18 parameters)	250.00	250.00	0.00	25,000
New Drinking Water Sources				
(Total Inorganic Chemistry - 46 parameters)	525.00	<u>535.00</u>	10.00	26,750
Drinking Water Inorganic Tests:				
Nitrate	12.00	12.00	0.00	180
Nitrite	20.00	20.00	0.00	300
VOCs (combined regulated and unregulated)	190.00	190.00	0.00	12,350
VOCs (Unregulated List 1 & List 3)	190.00	190.00	0.00	0
Pesticides (combined regulated and unregulated)	875.00	875.00	0.00	43,750
2,3,7,8-TCDD (Dioxin) Subcontract Price, plus handling fee				
Pesticides (List II: 10 unregulated contaminants)	650.00	650.00	0.00	0
Unregulated Organics (Lists 1, 2 & 3)	825.00	825.00	0.00	21,450
Unregulated VOC List 1 (by itself)	190.00	190.00	0.00	0
Unregulated VOC List 3 (by itself)	190.00	190.00	0.00	0
Unregulated VOC List 1 & 3	190.00	190.00	0.00	0
Inorganics Tests (per sample for preconcentration)	15.00	15.00	0.00	0
Type 1 - Individual water chemistry parameters				
Alkalinity (Total)	9.00	9.00	0.00	0
Aluminum	17.00	17.00	0.00	0
Ammonia	20.00	20.00	0.00	0
Antimony	17.00	17.00	0.00	0
Arsenic	17.00	17.00	0.00	0

	Current	Proposed		Projected
	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
Barium	12.00	12.00	0.00	0
Beryllium	12.00	12.00	0.00	0
BOD ₅	30.00	30.00	0.00	3,000
Boron	12.00	12.00	0.00	0
Cadmium	17.00	17.00	0.00	0
Calcium	12.00	12.00	0.00	0
Chromium	17.00	17.00	0.00	0
Chromium (Hexavalent)	25.00	25.00	0.00	0
Chloride	8.00	8.00	0.00	0
Chloride (IC)	30.00	30.00	0.00	3,000
Chlorophyll A	20.00	20.00	0.00	1,260
COD	20.00	20.00	0.00	0
Color	20.00	20.00	0.00	0
Copper	12.00	12.00	0.00	0
Cyanide	45.00	45.00	0.00	0
Fluoride	9.00	9.00	0.00	0
Iron	12.00	12.00	0.00	0
Langlier Index (Calculation: pH, calcium, TDS, alkalinity)	5.00	5.00	0.00	0
Lead	17.00	17.00	0.00	510
Lithium	12.00	12.00	0.00	360
Magnesium	12.00	12.00	0.00	0
Manganese	12.00	12.00	0.00	0
Mercury	25.00	25.00	0.00	0
Molybdenum	12.00	12.00	0.00	0
Nickel	17.00	17.00	0.00	0
Nitrogen, Total Kjeldahl (TKN)	30.00	30.00	0.00	0
Nitrite	20.00	20.00	0.00	0
Nitrate plus Nitrite	12.00	12.00	0.00	6,360
Odor	25.00	25.00	0.00	0
Perchlorate	30.00	30.00	0.00	900
pH	10.00	<u>10.00</u>	0.00	0
Phosphate, ortho	20.00	20.00	0.00	0
Phosphorus, total	15.00	15.00	0.00	5,400
Potassium	12.00	12.00	0.00	0
Selenium	17.00	17.00	0.00	0
Silica	15.00	15.00	0.00	0
Silver	17.00	17.00	0.00	0
Sodium	12.00	12.00	0.00	0
Solids, Total Dissolved (TDS)	13.00	13.00	0.00	0
Solids, Total Suspended (TSS)	13.00	13.00	0.00	0
Solids, Settable (SS)	13.00	13.00	0.00	0
Solids, Total Volatile	15.00	15.00	0.00	0
Solids, Percent	13.00	13.00	0.00	0
Solids, Residual Suspended	25.00	25.00	0.00	0
Specific Conductance	9.00	9.00	0.00	0
Surfactants	60.00	60.00	0.00	0
Sulfate	15.00	15.00	0.00	2,100
Sulfide	40.00	40.00	0.00	0
	Current	Proposed		Projected

	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
Thallium	17.00	17.00	0.00	0
Tin	17.00	17.00	0.00	0
Turbidity	10.00	10.00	0.00	0
Vanadium	12.00	12.00	0.00	0
Zinc	12.00	12.00	0.00	0
Zirconium	17.00	17.00	0.00	0
Inorganic Chemistry Groups:				
Type 2 - Partial Chemistry				
(19 Major Anions/Cations)	110.00	<u>120.00</u>	10.00	6,000
Type 4 - Total Surface Water Chemistry (33 parameters, Metals are dissolved)	270.00	<u>280.00</u>	10.00	7,000
Type 5 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are acid soluble)	270.00	<u>280.00</u>	10.00	7,000
Type 6 - Total Surface Water Chemistry (33 parameters as in Type 4, Metals are totals)	270.00	<u>290.00</u>	20.00	7,250
Metals Tests:				
Type 1 - Metals				
(Tissues, Paint, Sediment, Soil)	16.00	16.00	0.00	320
Sample preparation	20.00	20.00	0.00	0
Type 2 - Acid Soluble Metals				
(12 Metals - Acidified, Unfiltered Water - No Digestion)	145.00	145.00	0.00	0
Type 3 - Dissolved metals (12 Metals - No Digestion)	145.00	145.00	0.00	3,625
Type 7 - Total Metals In Water (12 Metals - Digested)	195.00	195.00	0.00	0
Nutrient Tests:				
Type 9 - 4 parameters	65.00	<u>62.00</u>	(3.00)	0
Organics Tests				
BTEXN (Benzene, Toluene, Ethylbenzene, Xylene, Napthalene)	75.00	75.00	0.00	0
EPA 8020 (BETXN soil)	75.00	75.00	0.00	0
Chlorinated Pesticides (Soil) 8081 <u>8082</u>	175.00	175.00	0.00	0
Chlorinated Acid Herbicides (Soil) 8150	250.00	250.00	0.00	0
EPA 8270 Semi Volatiles	400.00	400.00	0.00	0
EPA 8260 (VOCs)	200.00	200.00	0.00	0
Ethylene Glycol in water	75.00	75.00	0.00	0
Aldehydes (Air) TO-11	85.00	85.00	0.00	0
Oil and Grease	100.00	100.00	0.00	600
EPA 508A Total PCBs	200.00	200.00	0.00	0
EPA 8082 PCBs	175.00	175.00	0.00	0
PCBs in oil	75.00	75.00	0.00	0
PCE	75.00	75.00	0.00	1,500
Aromatic VOCs (602)	75.00			0
EPA Method 625 Base/Neutral Acids by GC/MS	400.00	400.00	0.00	0
Total Organic Carbon (TOC)	30.00	<u>20.00</u>	(10.00)	0
Total Petroleum Hydrocarbons (non-BTEX)	75.00	75.00	0.00	750
Volatiles (Purgeables - EPA Method 624)	200.00	200.00	0.00	0
EPA Method 504 EDB	90.00	90.00	0.00	0
EPA Method 505 PCB and Organochlorine Pesticides	150.00			0
<u>EPA Method 508.1 Chlorinated Pesticides</u>		<u>175.00</u>	175.00	0
	Current	Proposed		Projected

	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
EPA Method 531.1 N-Methy Carbamates and Carbamoyloximes	200.00	200.00	0.00	4,000
EPA Method 515.1 Chlorinated Acids and Herbicides	200.00	200.00	0.00	4,000
EPA Method 525.2 Semivolatiles (A/B/Na) by GC/MS	350.00	350.00	0.00	7,000
EPA Method 524.2 VOCs (Volatiles Purge and Trap) by GC/MS	190.00	190.00	0.00	3,800
Miscellaneous Organic Chemistry				
TCLP - Extraction procedure	100.00	100.00	0.00	0
TCLP Zero Headspace Extraction (ZHE)	160.00	160.00	0.00	0
Corrosivity (HW)	15.00	15.00	0.00	0
Ignitability	60.00	60.00	0.00	0
Reactive Sulfide	60.00	60.00	0.00	0
Reactive Cyanide	60.00	60.00	0.00	0
Radiochemistry				
Gross alpha or beta	60.00	60.00	0.00	4,200
Gross alpha and beta	60.00	60.00	0.00	0
Radium226, (Deemanation)	125.00	125.00	0.00	2,500
Radium228, (ppt/separation)	155.00	155.00	0.00	3,100
Uranium (Total Activity)	100.00	100.00	0.00	900
Uranium (ICP/MS)	50.00	50.00	0.00	500
Radon by Liquid Scintillation	65.00	<u>65.00</u>	0.00	1,950
Tritium	80.00	80.00	0.00	0
Gamma Spectroscopy By HPGe				
(water and solid samples.) Analysis includes nuclide identification and quantitation, per nuclide	150.00	150.00	0.00	3,000
Toxicology				
Alcohol in Beverage or Urine	25.00	25.00	0.00	0
<u>Alcohol in Beverage</u>		<u>35.00</u>	35.00	0
Blood alcohol	40.00	<u>50.00</u>	10.00	0
Blood or Tissue Drug Analysis	200.00	200.00	0.00	0
<u>Confirmation of positive blood cannabinoid screen</u>	200.00	<u>150.00</u>	(50.00)	0
Cannabinoid (Marijuana) Screen (Urine)	25.00	25.00	0.00	0
Cannabinoids Screen (Blood)	30.00	<u>40.00</u>	10.00	0
Cocaine Screen	25.00			0
EPIA (urine)		<u>40.00</u>	40.00	0
EPIA (blood)		<u>40.00</u>	40.00	0
Confirmation of positive drug screens <u>by GC/MS</u>	50.00	75.00	25.00	2,625
Confirmation of positive urine cannabinoid screen	60.00	60.00	0.00	0
Drug preparations (identification or quantitation)	50.00	50.00	0.00	0
<u>Drug preparations (quantitation)</u>		<u>50.00</u>	50.00	0
Expert testimony (portal to portal), per hour	50.00	50.00	0.00	150
Opiate Screen	25.00			0
<u>Date rape panel</u>		<u>220.00</u>	220.00	0
<u>GHB in urine</u>		<u>70.00</u>	70.00	0
<u>Copy fee (1 - 15) case file data</u>		<u>15.00</u>	15.00	0
each additional copy		<u>1.00</u>	1.00	0
Bureau of Laboratory Improvement				
Environmental Laboratory Certification				
Annual certification fee (chemistry and/or microbiology)				

Current Proposed Projected

	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
(Laboratories applying for certification are subject to the annual certification fee, plus the fee listed for each category in each they are to be certified.)				
Utah laboratories	450.00	<u>500.00</u>	50.00	23,500
Out of state laboratories (plus travel expenses)	2,500.00	<u>5,000.00</u>	2,500.00	75,000
Reciprocal certification fee	350.00	<u>400.00</u>	50.00	26,000
Certification change fee	50.00	50.00	0.00	0
Safe Drinking Water by Analyte and Method				0
Microbiological - Each Method	40.00	40.00	0.00	2,080
Inorganic test procedure each method				0
Group I	25.00	25.00	0.00	8,000
Group II	30.00	30.00	0.00	4,200
Miscellaneous each method				0
Group I	25.00	25.00	0.00	1,375
Group II	30.00	30.00	0.00	2,550
Group III	25.00	25.00	0.00	1,000
Organic Compounds each method				0
Group I	50.00	50.00	0.00	5,000
Group II	70.00	70.00	0.00	280
Group III	80.00	80.00	0.00	4,400
Group IV	160.00	160.00	0.00	3,200
Radiological each method	30.00	30.00	0.00	3,300
Clean Water by Analyte and Method				
Microbiological each method	40.00	40.00	0.00	2,000
Toxicity Testing	150.00	<u>150.00</u>	0.00	600
Inorganic test procedure each method				0
Group I	25.00	25.00	0.00	27,500
Group II	30.00	30.00	0.00	450
Group III	35.00	35.00	0.00	11,900
Organic Compounds each method				0
Group I	70.00	70.00	0.00	10,850
Group II	130.00	130.00	0.00	1,040
Group III	160.00	160.00	0.00	6,080
Radiological each method	30.00	30.00	0.00	2,100
RCRA by Analyte and Method				0
Microbiological each method	40.00	40.00	0.00	40
Inorganic test procedure each method				0
Group I	25.00	25.00	0.00	32,625
Group II	30.00	30.00	0.00	5,100
Miscellaneous Groups each method				0
Group I	25.00	25.00	0.00	8,000
Group II	30.00	30.00	0.00	3,000
Group III	35.00	35.00	0.00	3,500
Group IV	40.00	40.00	0.00	2,680
Radiological each method	30.00	30.00	0.00	1,350
Hazardous Waste Characteristics each method	35.00	35.00	0.00	4,550
Sample Extraction Procedures each method				0
Group I	30.00	30.00	0.00	3,900
Group II	25.00	25.00	0.00	250
	Current	Proposed		Projected

	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
Group III	70.00	70.00	0.00	8,400
Organic Compounds each method				0
Group I	70.00	70.00	0.00	9,800
Group II	80.00	80.00	0.00	1,600
Group III	130.00	130.00	0.00	7,800
Other Programs Analytes by Method	300.00	300.00	0.00	1,500
Travel expenses reimbursement for out of state	Cost	Cost		
environmental laboratory certifications	recovery	recovery		31,000
Each individual analyte by each specific method				
Permits for authorized individuals to withdraw blood for the purpose of determining alcohol or drug content.				
Triennial fee	20.00	20.00	0.00	600
Impounded Animals Use Certification				
Annual fee	300.00	300.00	0.00	900
Bureau of Microbiology				
Immunology				
Hepatitis B Surface Antigen(HBsAg)	10.00	10.00	0.00	4,200
Hepatitis B Surface Antibody (HBsAb)	15.00	15.00	0.00	7,500
Hepatitis C	30.00	30.00	0.00	0
HIV-1 - Antibody (Note: this test includes a confirmatory Western Blot if needed)	10.00	10.00	0.00	31,150
HIV-1 - Confirmation (Note: this is for a Western Blot only, a reactive EIA is not required)	30.00	30.00	0.00	0
HIV-1 - Orasure (includes confirmatory Western Blot)	20.00	20.00	0.00	0
Hantavirus	40.00	40.00	0.00	200
Syphilis RPR	5.00	5.00	0.00	25,000
Syphilis FTA	7.00	7.00	0.00	0
Rubella immune status	10.00	10.00	0.00	0
HIV prostitute law - research and testimony, per hour	100.00	100.00	0.00	0
Chain of Custody sample surcharge	10.00	10.00	0.00	400
Samples for research	5.00	5.00	0.00	0
Virology				
Herpes culture	10.00	10.00	0.00	0
Viral typing	135.00	135.00	0.00	0
Verotoxin bioassay	25.00	25.00	0.00	0
Gonorrhea (GenProbe collection kit req.)	4.50	4.50	0.00	22,500
Chlamydia (GenProbe collection kit req.) - Genprobe	6.00	6.00	0.00	120,000
GenProbe collection kit	2.50	2.50	0.00	40,905
Rabies	75.00	75.00	0.00	375
CMV culture	10.00	10.00	0.00	0
Chlamydia LCR unpooled amplified test	15.00	15.00	0.00	0
Chlamydia LCR pooled amplified test	8.50	8.50	0.00	0
Gonorrhea LCR unpooled amplified test	15.00	15.00	0.00	0
Gonorrhea LCR pooled amplified test	8.50	8.50	0.00	0
<u>GC and CT unpooled amplified test</u>		<u>22.50</u>	22.50	0
Bacteriology				
Clinical				
TB (bone marrow and blood samples only)	10.00	10.00	0.00	500
Direct TB test	300.00	300.00	0.00	0
	Current	Proposed		Projected

	<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
Environmental				
Drinking water bacteriology	12.00	12.00	0.00	12,000
Swimming pool bacteriology (MF and HPC)	25.00	25.00	0.00	12,500
Polluted water bacteriology per parameter	12.00	12.00	0.00	0
Environmental legionella (swab)	7.00	7.00	0.00	0
Environmental legionella (water)	30.00	30.00	0.00	0
Water Microbiology				
Drinking water parasitology (Cryptosporidium and Giardia)				0
Method 1623 analysis	300.00	300.00	0.00	38,100
Filter	100.00	100.00	0.00	12,700
MPA	200.00	<u>225.00</u>	25.00	2,925
Bacillus subtilis	25.00	25.00	0.00	5,000
PFGE	30.00	30.00	0.00	0
Food Microbiology				
Total and fecal coliform	20.00	20.00	0.00	0
Plate count, per dilution	15.00	15.00	0.00	0
pH and water activity	15.00	15.00	0.00	0
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus culture	75.00	75.00	0.00	0
Clostridium perfringens, Staphylococcus aureus, and Bacillus cereus toxin assay	270.00	270.00	0.00	0
Salmonella isolation and speciation	205.00	205.00	0.00	0
Shigella isolation and speciation	50.00	50.00	0.00	0
Campylobacter isolation and speciation	65.00	65.00	0.00	0
Listeria isolation and speciation	140.00	140.00	0.00	0
E. coli O157:H7	90.00	90.00	0.00	0
Botulism toxin assay	125.00	125.00	0.00	0
Environmental swab	12.00	12.00	0.00	0
Coliform count	20.00	20.00	0.00	0
Newborn Screening:				
Routine first and follow-up screening	28.50	<u>35.00</u>	6.50	1,715,000
Diet Monitoring	7.00	7.00	0.00	0
Bureau of HIV/AIDS Tuberculosis Control/Refugee Health				
Notification and post-test counseling of patients involved in an emergency medical services (EMS) body fluid exposure.				
Counseling of an individual with a positive HIV antibody test.	Cost recovery	Cost recovery	0.00	0.00
Notification of an individual with a negative HIV antibody test by phone.	6.00	6.00	0.00	0
Notification of an individual with a negative HIV antibody test by certified letter and phone.	10.00	10.00	0.00	0
Counseling and Testing Workshops	385.00	385.00	0.00	0
HIV/AIDS education presentations:				
AIDS 101	40.00	40.00	0.00	0
Business Responds to AIDS	40.00	40.00	0.00	0
Emergency Medical Services	57.00	57.00	0.00	0
Other				
	Current	Proposed		Projected

The Laboratory performs a variety of tests under contract and in volume to other agencies of government. The charge for these services is determined according to the type of services and the test volume, and is based on the cost to the Laboratory and therefore may be lower than the fee schedule. Because of changing needs, the Laboratory receives requests for new tests or services that are impossible to anticipate and list fully in a standard fee schedule. Charges for these services are authorized and are to be based on costs.

<u>FY 2000-01</u>	<u>FY 2001-02</u>	<u>Difference</u>	<u>Revenue</u>
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